

Brian Downs

From: Brian Downs
Sent: Friday, March 16, 2018 6:52 PM
To: Buffy Heater; Kim Bailey; Kristy K Bradley; Sean B Tomlinson; Hank Hartsell; Tina R Johnson
Subject: Senate hearing documents
Attachments: FY-19 Budget Hearings Template_Original.xlsx; OSDH BPR - Amended 3-2018.xlsx

Attached you'll find our latest working draft of the ROI template that we submitted to the Senate this evening. We provided a snapshot of our current FY'18 financial picture. Some program info was not completed prior to submission of the ROI spreadsheet (program detail located in tabs), but I thought each of you should have these two documents to review this weekend. I know everyone will have questions about certain numbers, what is included and not included and info on the amended BPR document. We will meet Monday afternoon to discuss these items and prepare for the Tuesday hearing.

Thank you for your patience and work to complete this request the best we could. Enjoy your weekend!

Brian